

## STATEMENT OF PURPOSE

## RS21558

This is the appropriation bills for two of the divisions in the Department of Health and Welfare. It includes the divisions of Child Welfare and Developmentally Disabled Services. For Child Welfare, it appropriates \$19,790,100 from the General Fund, \$1,044,700 in dedicated funds, and \$35,091,200 in federal funds for a total of \$55,926,000 and 380.77 FTP. For Developmentally Disabled Services, it appropriates \$11,958,500 from the General Fund, \$3,539,800 in dedicated funds, and \$18,301,500 in federal funds for a total of \$33,799,800 and 429.01 FTP. It includes one line item for increased foster family reimbursements in the Division of Child Welfare. That line item provides an ongoing increase of \$150,000 from the General Fund and an ongoing increase of \$498,100 in federal funds for a total increase of \$648,100.

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	813.73	31,260,600	4,566,700	54,843,000	90,670,300
1. Fed Adopt Incentive Payment to State	0.00	0	0	1,000,000	1,000,000
FY 2012 Total Appropriation	813.73	31,260,600	4,566,700	55,843,000	91,670,300
Noncognizable Funds and Transfers	(3.95)	(1,470,700)	0	(3,060,800)	(4,531,500)
FY 2012 Estimated Expenditures	809.78	29,789,900	4,566,700	52,782,200	87,138,800
Base Adjustments	0.00	1,451,000	0	(1,451,000)	0
FY 2013 Base	809.78	31,240,900	4,566,700	51,331,200	87,138,800
Benefit Costs	0.00	373,000	9,200	882,200	1,264,400
Statewide Cost Allocation	0.00	(10,400)	0	(26,300)	(36,700)
Change in Employee Compensation	0.00	239,400	8,600	463,200	711,200
Nondiscretionary Adjustments	0.00	(244,300)	0	244,300	0
FY 2013 Program Maintenance	809.78	31,598,600	4,584,500	52,894,600	89,077,700
10. Increase Foster Care Payment	0.00	150,000	0	498,100	648,100
FY 2013 Total	809.78	31,748,600	4,584,500	53,392,700	89,725,800
Chg from FY 2012 Orig Approp	(3.95)	488,000	17,800	(1,450,300)	(944,500)
% Chg from FY 2012 Orig Approp.	(0.5%)	1.6%	0.4%	(2.6%)	(1.0%)

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<b>Division Summaries</b>	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
Child Welfare	380.77	19,790,100	1,044,700	35,091,200	55,926,000
Chg from FY 2012 Orig Approp	0.00	281,800	0	2,333,200	2,615,000
% Chg from FY 2012 Orig Approp.	0.0%	1.4%	0.0%	7.1	4.9%
Developmentally Disabled Services	429.01	11,958,500	3,539,800	18,301,500	33,799,800
Chg from FY 2012 Orig Approp	(3.95)	206,200	17,800	(3,783,500)	(3,559,500)
% Chg from FY 2012 Orig Approp.	(0.9%)	1.8%	0.5%	(17.1%)	(9.5%)
<b>FY 2013 Total</b>	<b>809.78</b>	<b>31,748,600</b>	<b>4,584,500</b>	<b>53,392,700</b>	<b>89,725,800</b>

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